



CITY OF NEW ORLEANS
2012 Proposed Budget – Office of Performance
and Accountability
November 11, 2011

Developing a performance management system is one of the primary recommendations of David Osborne's report

- Speaking of city government in 2010, Osborne wrote:
“Most departments do not even measure performance. Many say they simply do not have time.”



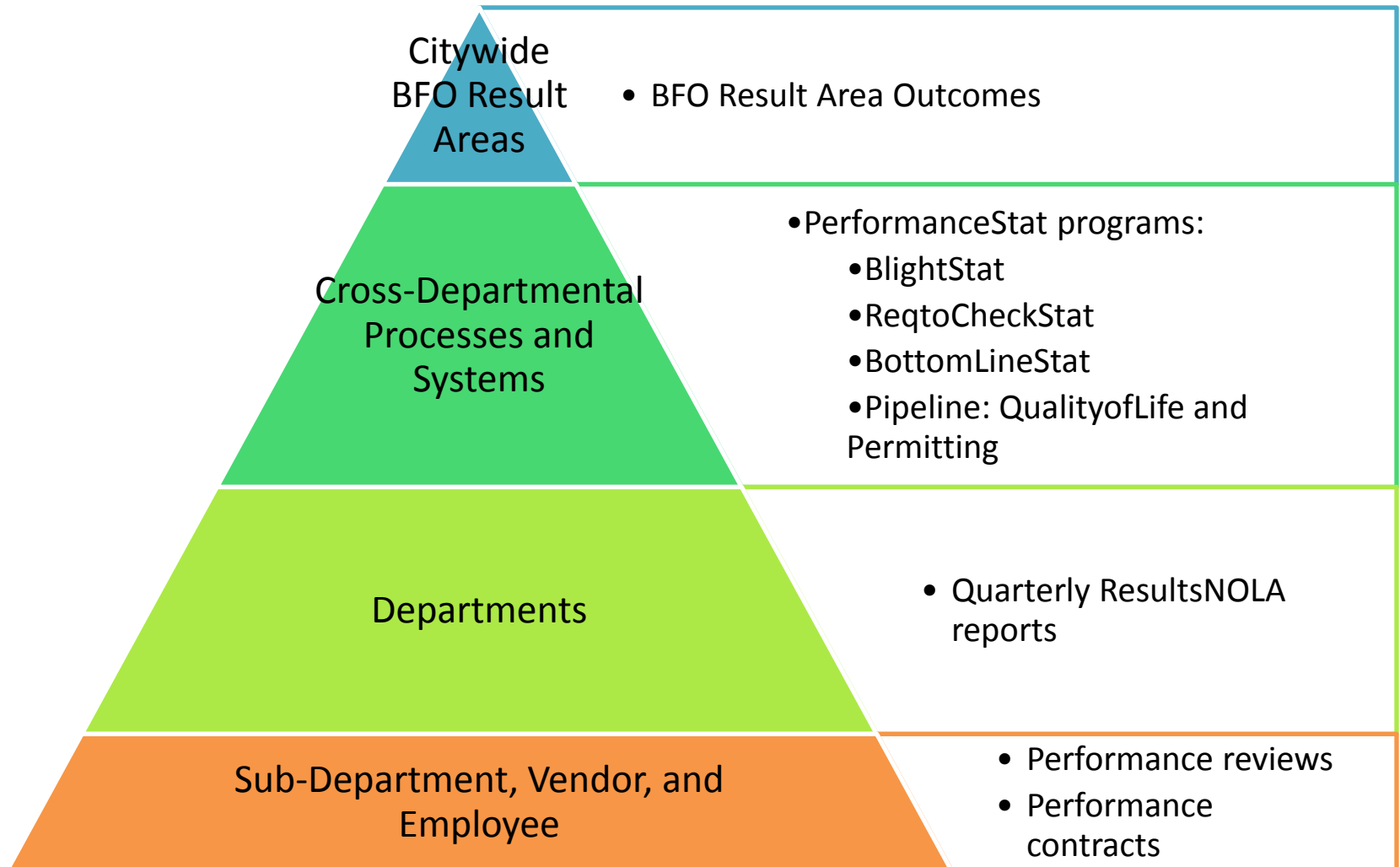
“To drive improvement, the city needs a *performance management system*, which gives everyone feedback on their units' performance [and] helps them make changes.”

Department Mission

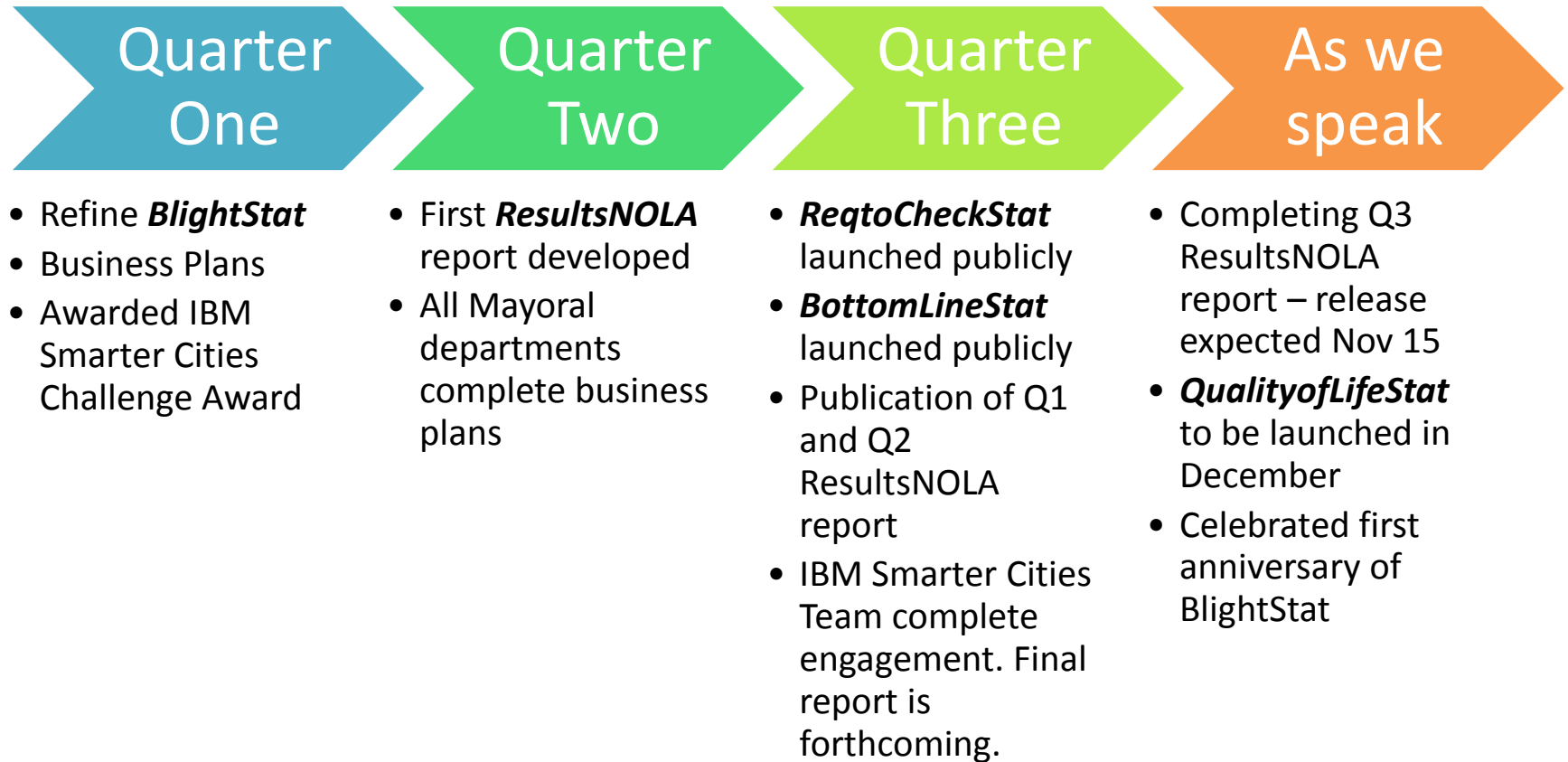
- The mission of the Office of Performance and Accountability is to *promote better services to citizens* by utilizing data to:
 - Develop operational improvements
 - Make better-informed policy decisions
 - Foster transparency in how City government is performing
 - Build trust in government
 - Promote accountability for results

“If you can’t measure it, you can’t manage it.”

We have launched a multi-year effort to create a culture of performance that extends to all City employees and vendors



The OPA has launched a portfolio of programs over the past ten months



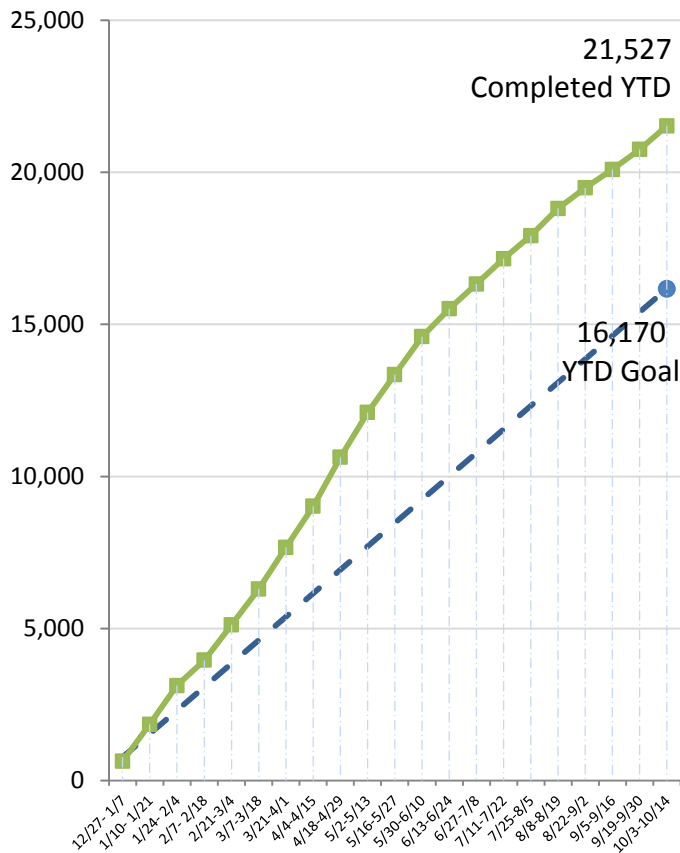
Accomplishments: BlightStat



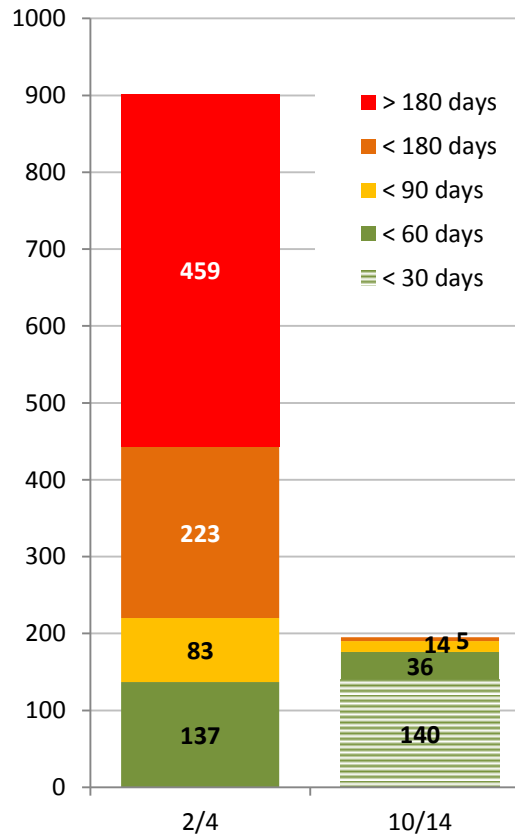
- BlightStat is the City's performance management tool for implementing Mayor Landrieu's Blight Strategy
- 73% of BlightStat attendees gave a favorable response on evaluations provided at the end of every meeting

BlightStat produces results

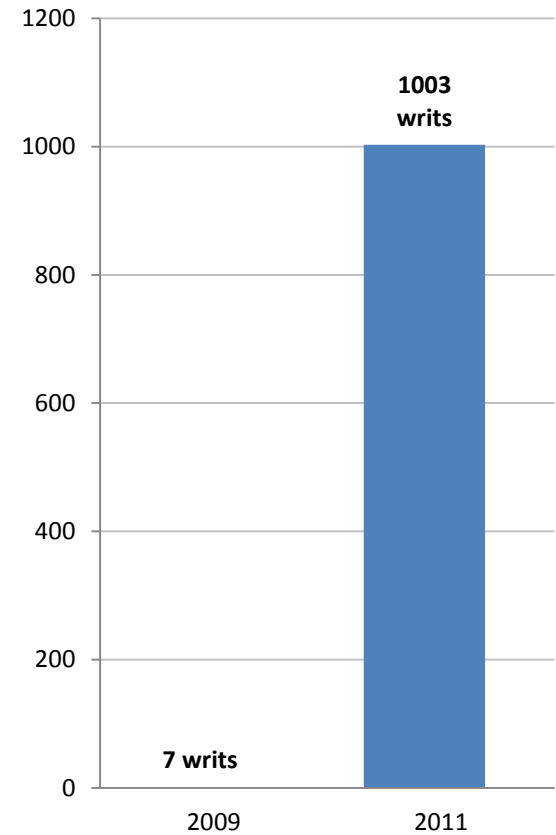
*Pace of inspections have grown from ~400 inspections per month to an average of **over 2000** inspections per month*



*Average age of scheduled inspections has fallen **83%** from 179 days to 30 days*

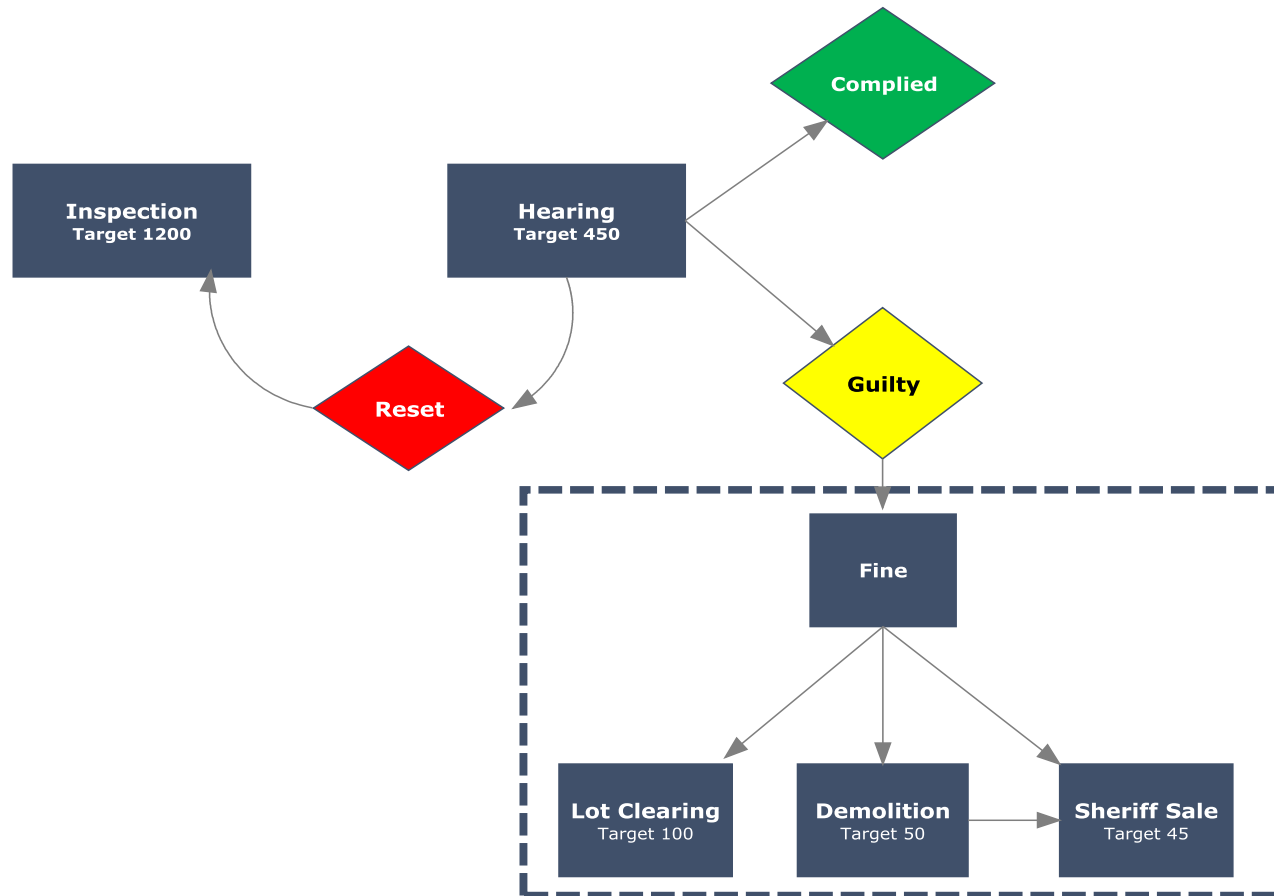


*Over 1000 writs have been **filed** and hundreds of blighted properties are scheduled for sale*



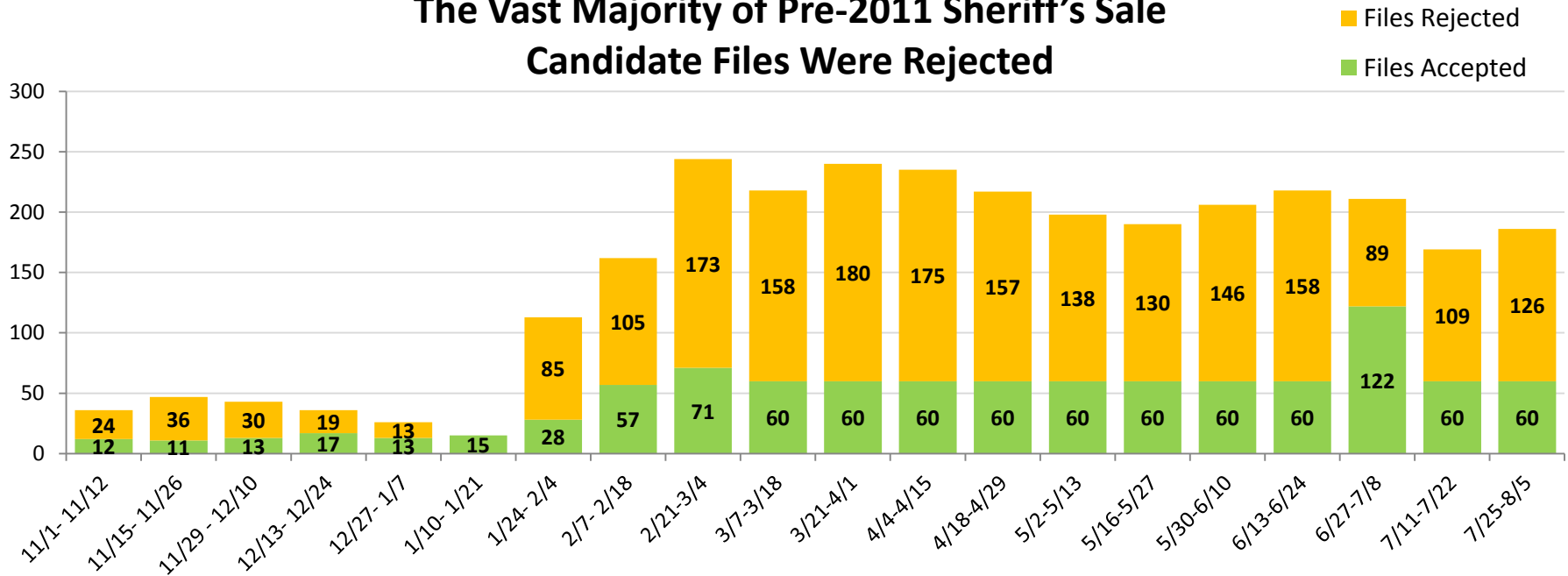
BlightStat helps coordinate the pipeline of blight reduction

Code Enforcement Process Map (bi-weekly targets)



BlightStat helps eliminate waste by identifying inefficiencies

**The Vast Majority of Pre-2011 Sheriff's Sale
Candidate Files Were Rejected**



Before BlightStat, the majority of blight judgments had such serious flaws that they prevented us from taking the properties to Sheriff Sale—meaning the vast majority of pre-2011 blight fighting efforts were wasted time and taxpayer dollars.

What community leaders are saying about BlightStat...

Charlie London, FSJNA blog

“The Office of Performance & Accountability are the “behind the scenes” folks. They gather information, make user-friendly reports, and genuinely care about what the citizens they serve have to say about how things are going in New Orleans.”

Allison Eckhart, Jericho Road

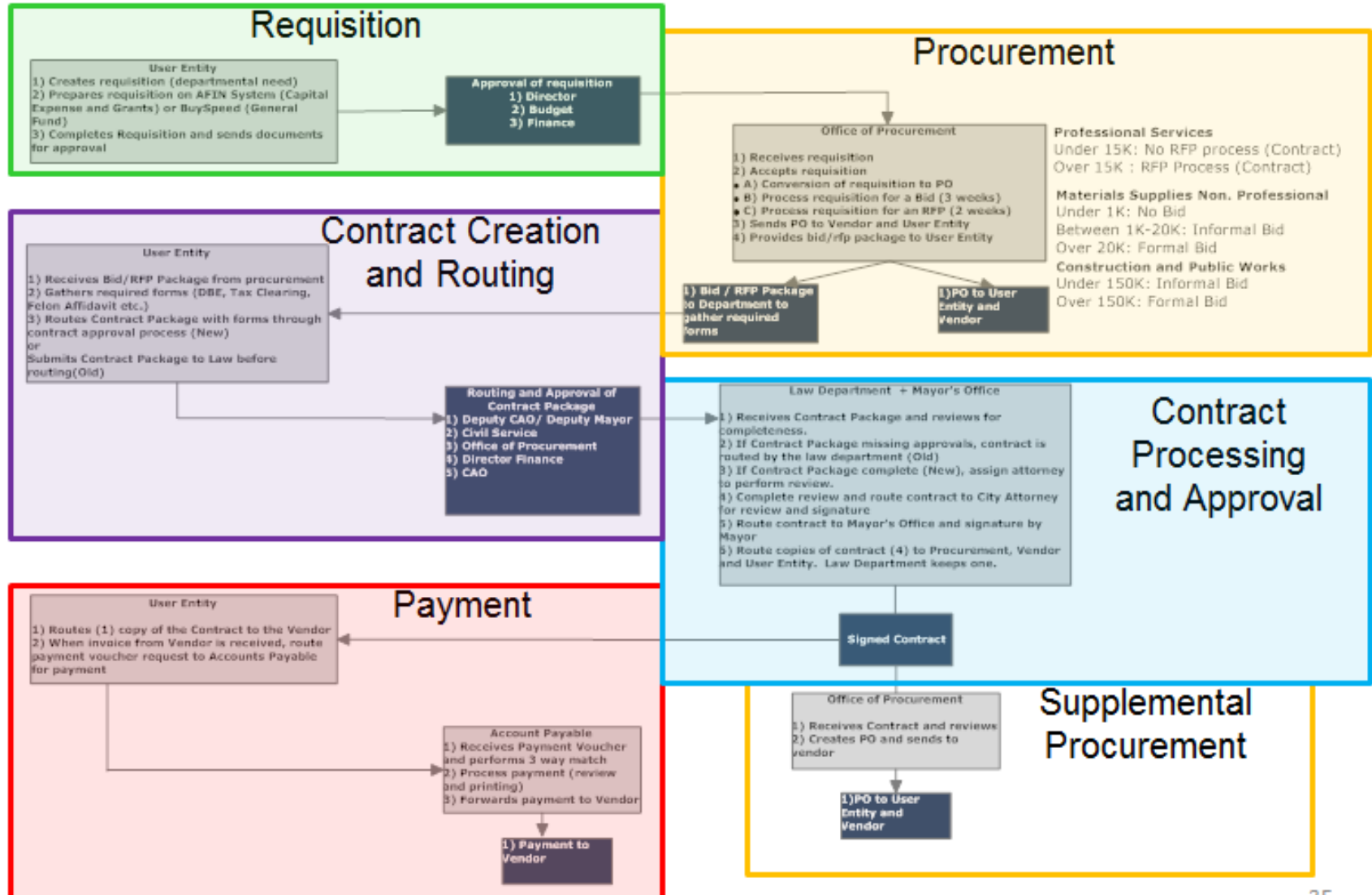
“Our knowledge and news gained from BlightStat helps us to be better organizers and advocates with our neighborhood association blight committees.”

Accomplishments: ReqtoCheckStat

- Tracks the entire process of procuring services, routing contracts, and paying invoices on time
- The procurement process is critical to key departments, like Public Works, Capital Projects and Office of Community Development, which are major players in City's recovery

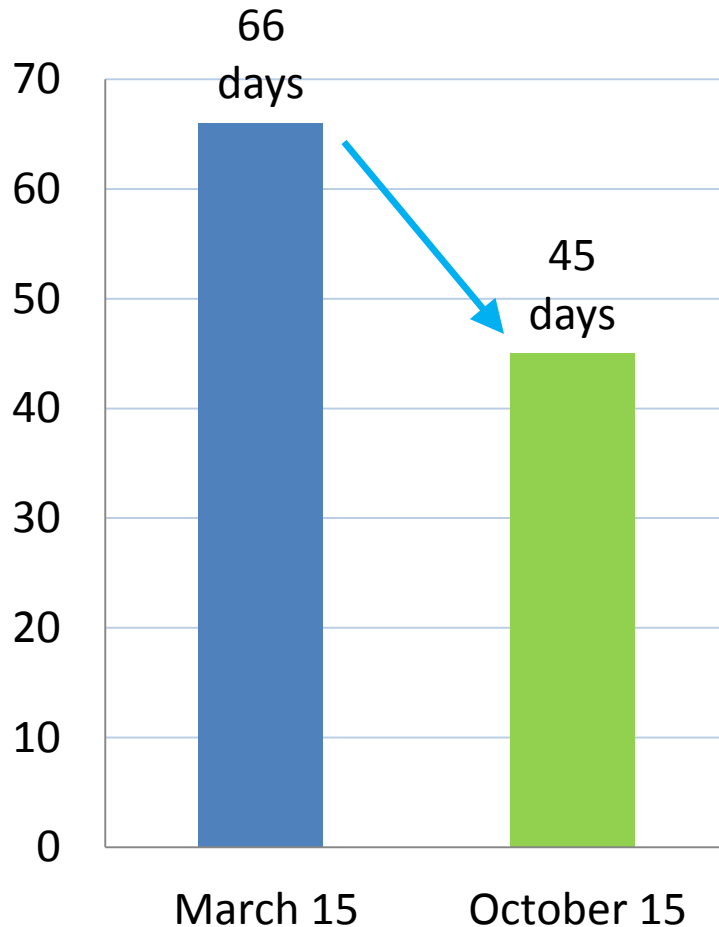


For the first time, OPA has mapped the entire process of procuring outside services

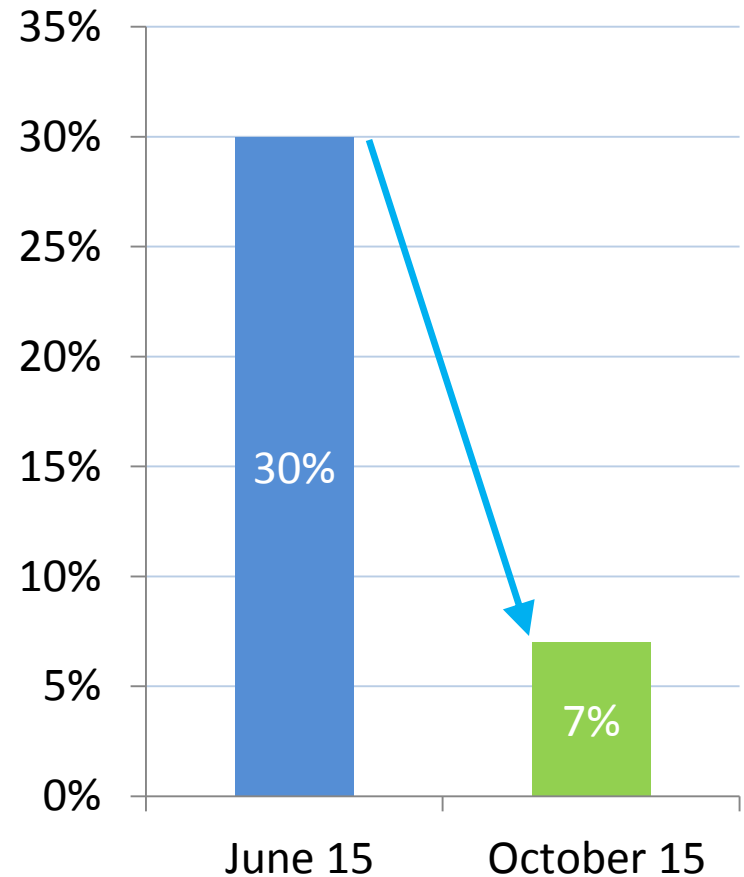


ReqtoCheckStat produces results

*Average days to process contracts
reduced by 32% since
ReqtoCheckStat started*



*Volume of Unpaid DCDBG invoices
between 60 and 180 days **reduced
by 77%** in four months*

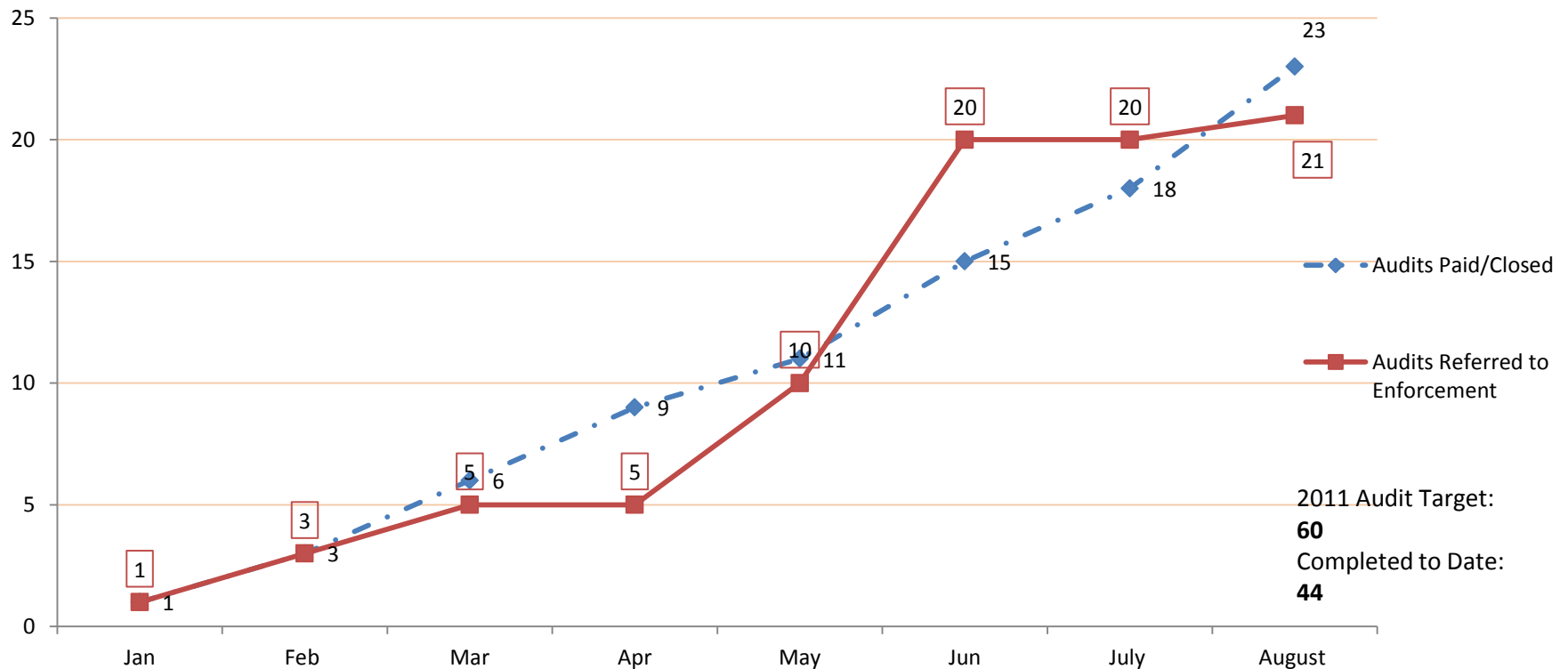


Accomplishments: BottomLineStat

- BottomLineStat improves the City's revenue collection and cost containment efforts
- Focus on tracking:
 - What revenues we are collecting
 - Diagnosing opportunities for additional revenues
 - Monitoring how well we are capturing those opportunities

BottomLineStat tracks the progress of major revenue enhancement initiatives like sales tax audits

Sales Tax Audits: Increased Compliance Efforts reflect 73% Completion of 2011 Target Audit Goal

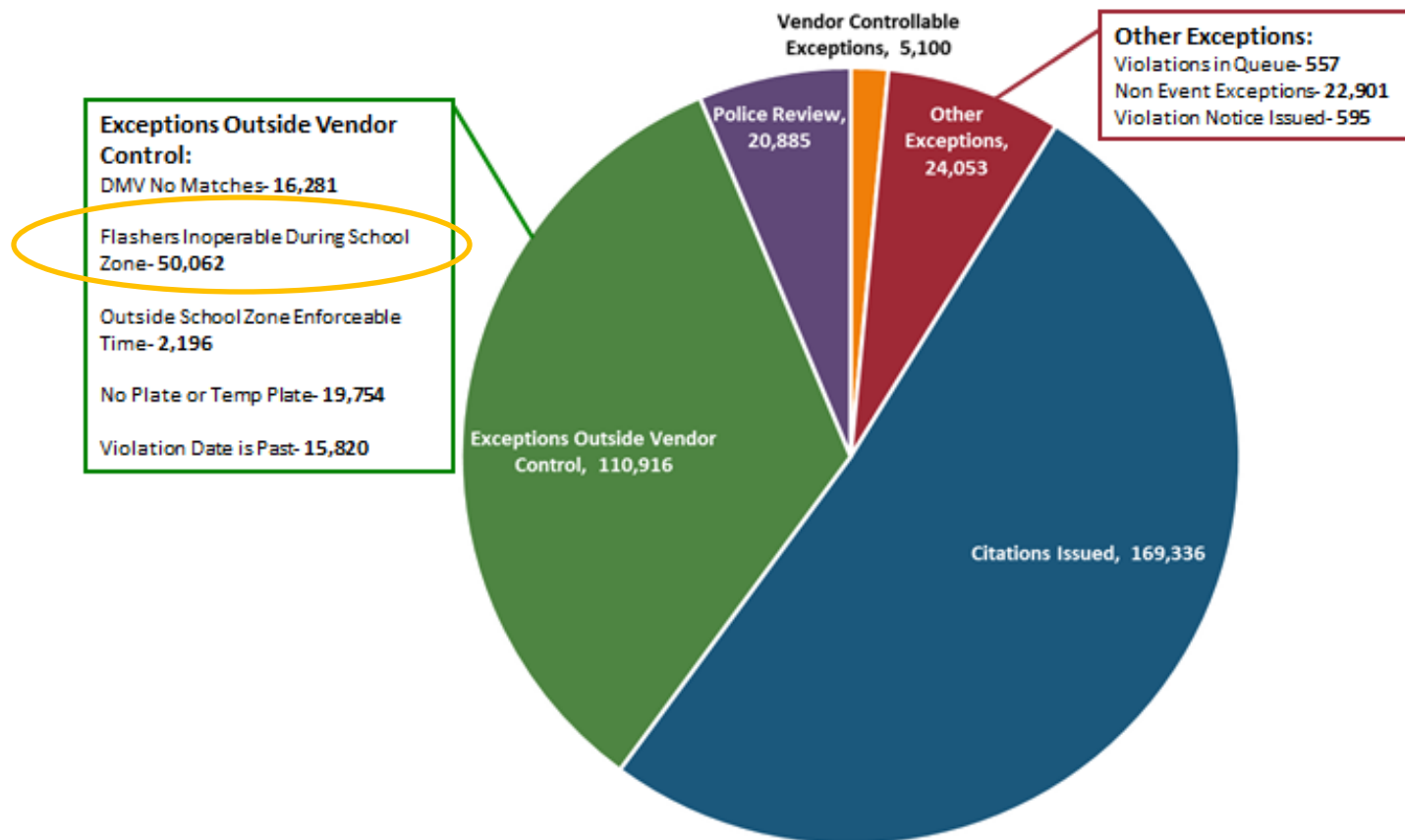


Source : Department of Revenue 9.7.2011. Analysis prepared for BottomLineStat on October 13, 2011

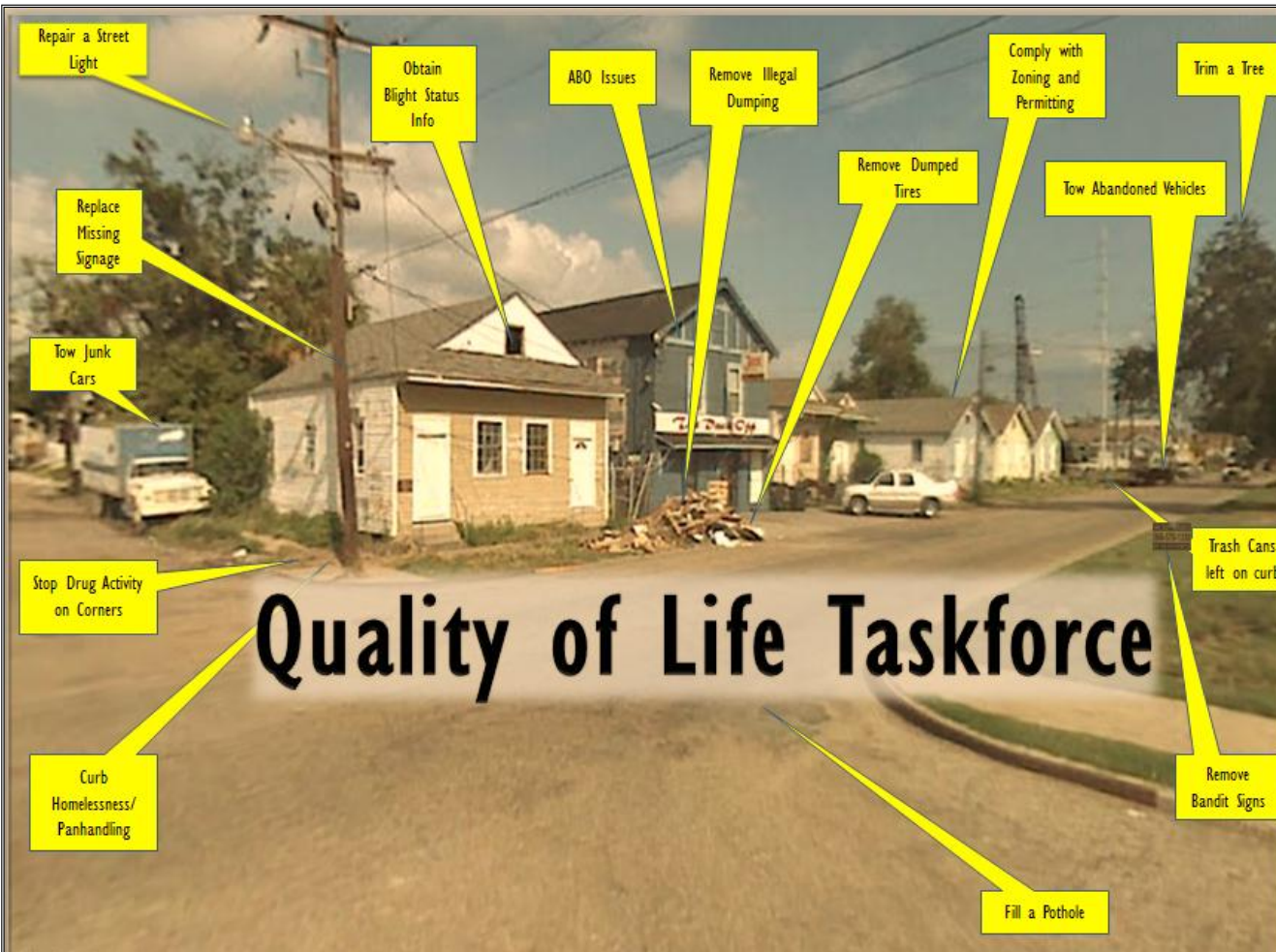
Note: Data is represented on a cumulative basis

BottomLineStat has uncovered major opportunities, such as reducing ticket dismissals for non-functioning flashers in school zones which will improve public safety and revenues

Photo Safety: 330,290 YTD Events Occurred As of August 31, 2011



Accomplishments: QualityofLifeStat



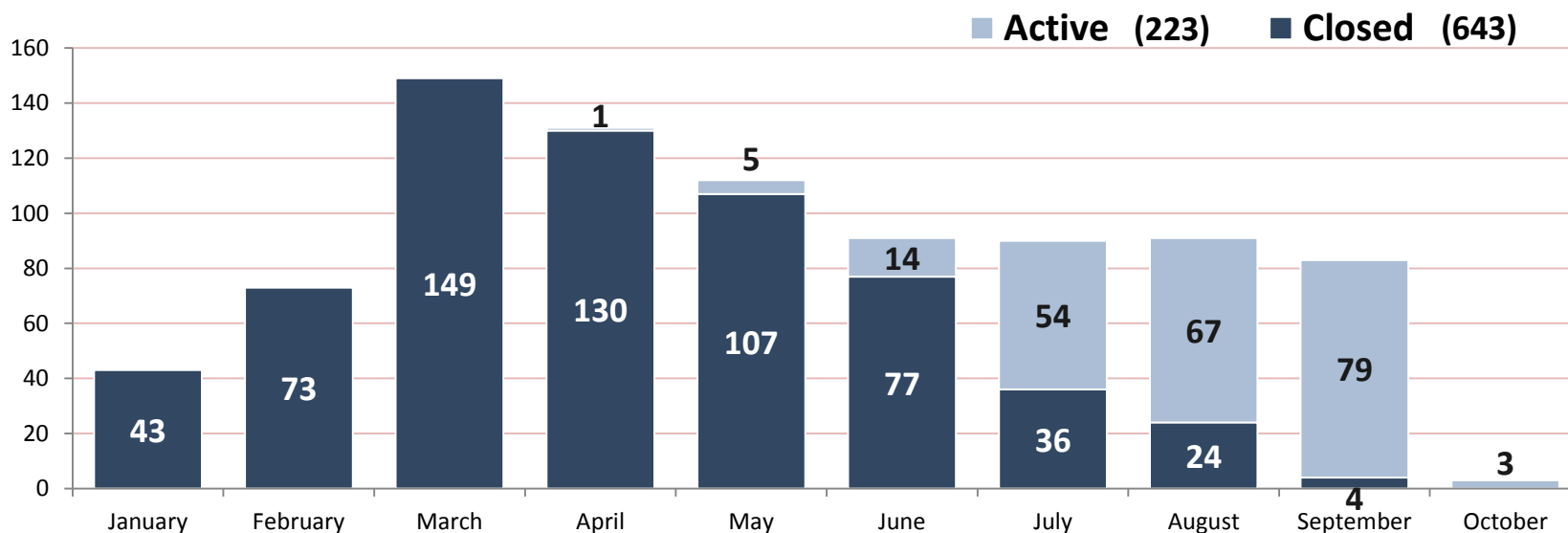
Uses a data-driven approach to coordinate city government to address quality of life issues that receive the most complaints from citizens

Coordination is critical to the NOPD's community policing strategy

Public launch of QualityofLifeStat expected in December 2011

QualityofLifeStat helps coordinate City departments to address citizen priorities

65% of Abandoned Vehicle Calls Closed; Average Time: 21 Days



Avg. Age of Open Calls by Month of Call

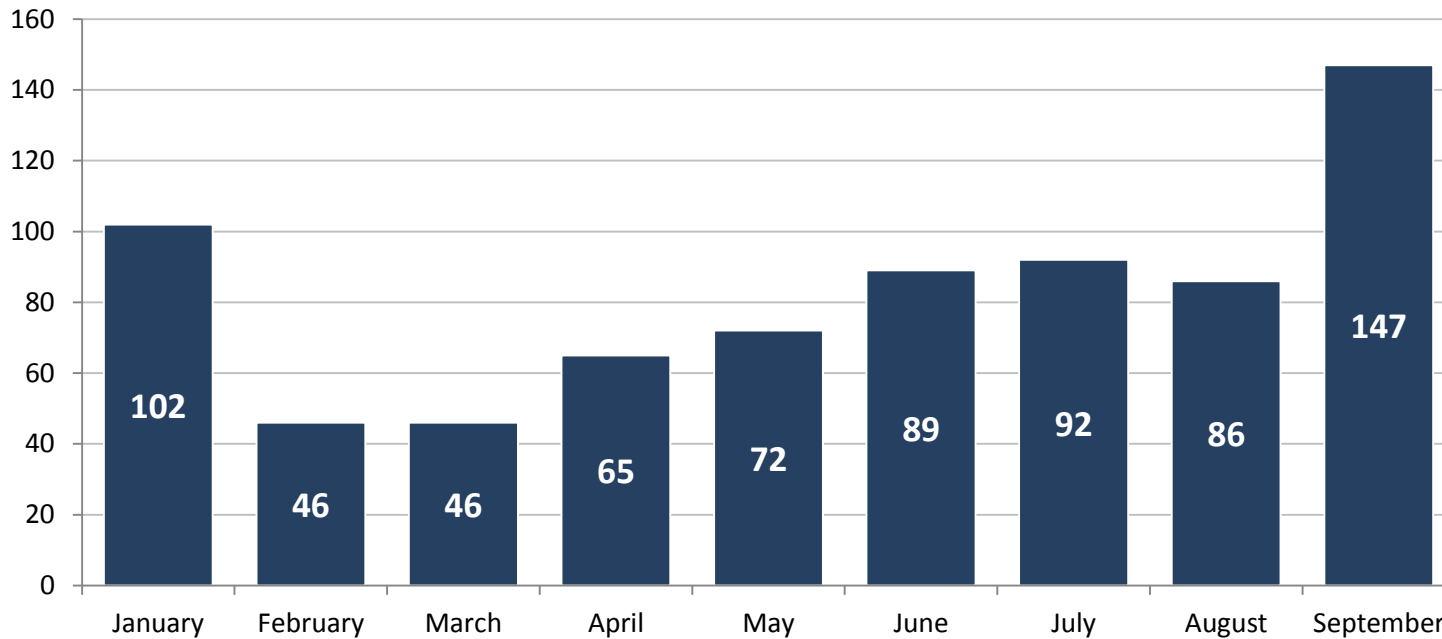
166.0 141.2 108.9 81.3 58.6 22.87 8.00

Avg. Days to Close by Month of Closure

22.8 17.9 19.2 24.8 28.8 21.5 28.8 14.6

QualityofLifeStat tracks performance and nuisance issues like illegal dumping

745 Illegal Dumping Sites Cleared as of September 30, 2011



OPA publishes ResultsNOLA report card on departmental Key Performance Indicators

- ResultsNOLA track the City's performance with indicators identified in the budget and business plans
- In an internal survey OPA conducted to assess the value of its work, survey respondents had a 5:1 favorability-to-unfavorability ratio on the utility of the ResultsNOLA process.
 - “Quarterly reports are very good in forcing departments to look at real stats/goals and have incentive for improvement” – Internal survey respondent
- Major challenge is lack of technology that allow for analytics regarding the timeliness and quality of services, not just raw counts of output (e.g. permitting and civil service)

The ResultsNOLA process has improved departments' indicators

2010

NOHSEP Measures were vague and unmeasurable

Indicator	Target
For Public Safety, Reliably provide quality emergency services for both planned and non planned emergency responses	?
For the general public, Reliably provide quality emergency services for both planned and non planned emergency responses	?
Increase the coordination of local and regional public safety actions	?
Enhance the City's ability to respond to a chemical, radiological or biological incident	
# of Houses Mitigated	120

2012

NOHSEP KPIs are specific, measurable, and capture the value-added by the department

Indicator	Target
Proportion of EOC Personnel trained in EOC procedures with 90 days of being assigned	100%
Percentage of NOPD, NOFD, and NOEMS personnel trained at levels 100, 200, 700, and 800 within 90 days of appointment	100%
All New Orleans Office of Homeland Security & Emergency Preparedness (NOHSEP) staff NIMS/ICS compliant with 300-400 level of training within 90 days of assignment	100%
Percentage of plans, procedures, and other strategies that are National Incident Management System (NIMS) compliant	100%
Number of citizens trained to assist in City Assisted Evacuation Plan (CAEP)	500 by June 1



ResultsNOLA report sample page

Fleet Management

Performance Measure

Average percentage of vehicles in operation

Interpretation

Close to Meeting Goal

About this Performance Measure

Calculated by averaging the daily percent of the city's fleet in operation. (90% of the city's fleet needs to be functioning in order to deliver standard city services.)

Quarter 1 Actual	Quarter 2 Actual	Year-to-date Actual	Year-to-date Target
94.4%	94.6%	94.5%	95%

Context and Actions Moving Forward

- 90% of the city's fleet needs to be functioning in order to deliver standard city services. The goal of 95% was set based on the optimal service level standard in fleet maintenance. The Equipment Maintenance Division strives to keep the percent of vehicles in service between 90% and 95%.
- This number went up slightly in Quarter 2 because some of the more expensive and time-consuming deferred repairs from 2010 were completed.
- This number is expected to decrease dramatically in the third quarter as the yearly budget is nearly fully expended.
- In Quarter 2 of 2011, the critical agencies listed below had the following percentages of vehicles in operation:
 - o NOPD emergency response vehicles (cruisers and other emergency vehicles): 97%
 - o NOFD emergency response vehicles (support vehicles and fire trucks): 95% -The Average proportion of fire trucks only is 88.7%.
 - o EMS emergency response vehicles (sprint vehicles and ambulances): 83%

ResultsNOLA report sample page

New Orleans Recreation Development Commission

Performance Measure

Total number of cultural program registrants

Interpretation

Meeting Goal

About this Performance Measure

Counts the total number of registrants in New Orleans Recreation Development Commission (NORDC) cultural programs.

Quarter 1 Actual	Quarter 2 Actual	Year-to-date Actual	Year-to-date Target
1,091	5,374	6,465	6,000

Context and Actions Moving Forward

- These programs include dance, band, piano, choir, and theater.
- This measure counts each participant in each cultural program. If the same individual participates in more than one program, they are counted once for each program.
- 4,036 children between the ages of 5 and 12 took part in cultural activities through summer. 1,338 individuals, including teens, adults, and the elderly, participated in cultural programs at NORDC centers.



2012 budget reflects a 28.6% reduction from 2011

2011 Budget	2012 Budget	Difference	Percent
\$757,000	\$540,845	- \$216,155	- 28.6%

- 2012 budget covers five staff members
- No administrative staff

Goals for 2012

- Refine and improve departmental KPIs so that they are more *meaningful* and capture the *value-added* by departments (like turn-around times or citizen satisfaction), not just counts of outputs and work load.
- Per IBM recommendations, internalize performance measurement by helping make business processes more sustainable
- Provide performance measurement technical assistance to non-Mayoral offices, like the criminal justice agencies
- Better align departmental operations to citywide outcomes

2012 OPA KPIs

Key Performance Indicators	2011 Actual (Jan 1 – Sept 30)	2012 Target
The Average Usefulness of PerformanceStat Meetings to Meeting Attendees, as Scored on a Scale of 1-5	4.09	4.00
Quarterly ResultsNOLA Performance Reports Published within 45 Calendar Days of the End of the Quarter	50%	100%

Summing up... What is our value proposition?

- OPA work helps make scarce public dollars go farther by driving improvements and promoting accountability for results
- OPA promotes transparency and opportunities for citizen engagement in city operations
- OPA has a record of accomplishments that yield better services to citizens